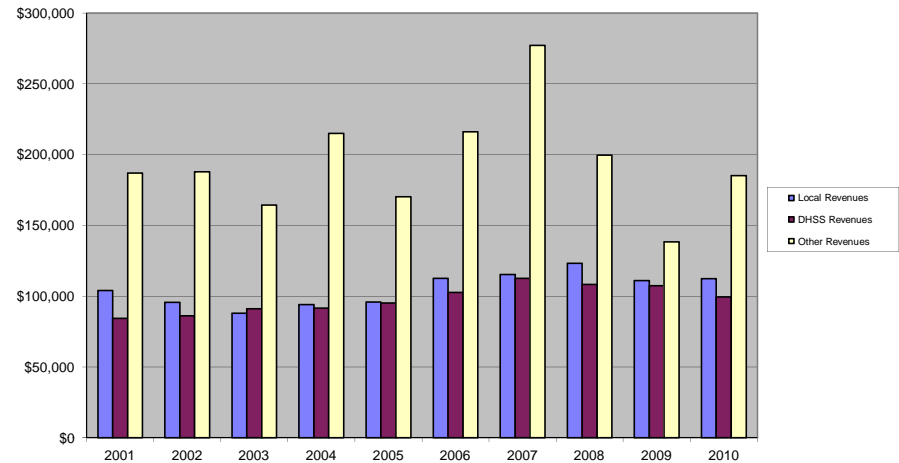


Scotland County Health Department

COUNTY Fiscal Year	Revenue Source	Scotland 2010	Percent of Agency's Total	Population 0-9,999 Average Percentage	Statewide 2010 Average Percentage
Beginning Balance		\$244,410			
Local Revenues					
Taxes		\$85,020	21.42%	25.66%	42.40%
Interest		\$6,399	1.61%	0.99%	0.75%
Vital Records		\$6,194	1.56%	1.27%	3.11%
Donations		\$3,810	0.96%	0.58%	0.32%
Fees			0.00%	1.25%	4.12%
Other		\$10,955	2.76%	4.68%	4.23%
Total Local Revenues		\$112,378	28.31%	34.43%	54.93%
DHSS Revenues					
Core Public Health	State	\$42,235	10.64%	7.59%	2.97%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.62%	0.78%
MCH	Federal	\$14,902	3.75%	2.84%	1.32%
School Health	State		0.00%	0.64%	0.10%
WIC Administration	Federal	\$19,641	4.95%	7.08%	6.72%
Child Care Inspections	Federal	\$360	0.09%	0.08%	0.15%
Child Care Nurse Consultant	Federal	\$1,900	0.48%	0.36%	0.15%
AIDS Funding	Federal		0.00%	0.00%	2.62%
CERT	Federal	\$20,275	5.11%	5.21%	5.62%
BCCCP/Show Me Healthy Women	State		0.00%	0.02%	0.03%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.42%	0.31%
Chronic Disease Prevention	State		0.00%	0.00%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.98%	0.22%
Worksite Inventory	Federal		0.00%	0.00%	0.02%
Other DHSS	State		0.00%	0.24%	0.38%
Other DHSS	Federal	\$160	0.04%	0.97%	1.68%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$57,238	14.42%	18.56%	19.58%
Total DHSS State		\$42,235	10.64%	8.49%	3.48%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$99,473	25.06%	27.05%	23.06%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$5,828	1.47%	2.46%	2.83%
Medicare - (Non-Home Health)			0.00%	1.44%	0.62%
Family Planning Title X			0.00%	0.05%	0.26%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.00%	0.29%
Insurance Billing			0.00%	0.48%	0.05%
Other Public Health Revenue					
Total (attach detail)		\$1,200	0.30%	3.38%	9.90%
Home Health (all pymt. sources)		\$178,132	44.87%	20.58%	4.31%
Home Maker (all pymt. sources)			0.00%	7.10%	2.41%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	3.03%	1.34%
Total Other Revenue		\$185,160	46.64%	38.52%	22.01%
Total Revenue All Sources		\$397,010	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$216,939	59.72%	55.75%	49.92%
Fringe Benefits		\$28,618	7.88%	14.11%	15.27%
Supplies/Equipment		\$18,615	5.12%	6.56%	8.17%
Contracted Services		\$45,733	12.59%	9.25%	16.98%
Travel		\$4,231	1.16%	3.03%	1.23%
Utilities/Rent		\$15,621	4.30%	2.19%	1.67%
Election Costs			0.00%	0.02%	0.01%
Capital Expenditures			0.00%	0.84%	1.54%
Other		\$33,506	9.22%	8.25%	5.21%
Total Expenditures		\$363,263	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$278,158			
Population		4,843			
Per Capita Public Health Revenue		\$45.19			
Tax Rate		\$0.1500			

Scotland County Revenue Comparison 2001 - 2010



Scotland - 2010 DHSS Revenue

